United Nations Convention on the Law of the Sea SPLOS/70

Meeting of States Parties

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Meeting of States Parties
Eleventh Meeting
New York, 14-18 May 2001

Decisions on budgetary matters of the International Tribunal for the Law of the Sea for 2002

1. The Meeting of States Parties approves the budget of the International Tribunal for the Law of the Sea for 2002, amounting to US$ 7,807,500, as set out in annex I to the present document, together with the staffing table for the Registry of the Tribunal in 2002, as contained in annexes II and III.

2. With a view to providing the Tribunal with the necessary financial means to consider cases in 2002, in particular those requiring expeditious proceedings, the Meeting approves an amount of US$ 894,300 in 2002 as contingency funds of the Tribunal. The contingency funds shall only be used in the event of cases being submitted to the Tribunal.

3. The Meeting also approves an amount of US$ 50,000 to be appropriated to the Working Capital Fund of the Tribunal in 2002, in order to build up the Working Capital Fund to the recommended level of US$ 650,000.

4. Without prejudice to the application of the provisions of article 19 of annex VI to the United Nations Convention on the Law of the Sea in respect of future budgets of the Tribunal regarding the contribution to be made by the International Seabed Authority, the budget of the Tribunal for 2002, including its contingency funds in 2002, amounting to US$ 984,300, and appropriations to its Working Capital Fund in 2002, amounting to US$ 50,000, will be financed by all States and international organizations that are Parties to the Convention.

5. The contributions to be made by States Parties shall be based upon the scale of assessments for the regular budget of the United Nations for the preceding financial year, adjusted to take account of participation in the Convention. The Meeting of States Parties decided that a floor rate of 0.01 per cent and a ceiling rate of 25 per cent will be used in establishing the rate of assessment for States Parties for the budget of the Tribunal for 2002.

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Annex I

Administrative expenses of the Tribunal covering the period from 1 January to 31 December 2002

(In United States dollars)

	Objects of expenditure	Approved budget for 1998	Performance 1998	Approved budget for 1999	Performance 1999	Approved budget 2000	Draft performance 2000 as at 05 Mar 2001	Approved budget 2001	Proposed budget 2002	fn	Difference/ increase
1	Recurrent expenditure										
2	Remuneration of judges										
3	Annual allowances	1 671 330	1 788 161	1 175 000	1 136 325	1 295 107	1 277 251	1 295 100	1 295 100	a	0
4	Special allowances			1 173 000	1 062 880	311 717	310 081	328 800	318 089	a	-11 508
5	Travel of judges to meetings	250 000	141 662	240 000	221 731	240 000	218 753	120 000	120 000		0
6	Judges' pension scheme			28 197	3 837	18 888	18 839	15 400	78 000		59 600
7	Established posts	1 784 666	1 579 331	2 197 700	2 125 018	2 413 725	1 886 846	2 523 900	2 187 700	b	-336 200
8	Common staff costs	624 661	442 141	734 030	841 135	806 194	624 397	841 300	729 200	c	-112 100
9	General temporary assistance	57 000	84 163	120 000	118 469	120 000	42 273	120 000	100 000		-20 000
10	Overtime	20 000	20 000	46 330	46 330	46 330	44 118	80 300	80 300		0
11	Representation allowance	7 000	7 000	7 800	7 800	7 800	7 800	7 800	7 800		0
12	Official travel	82 000	80 478	82 000	81 800	80 200	84 201	84 700	84 700	d	0
13	Communications	137 000	87 018	161 000	120 686	161 000	84 226	148 000	148 000		0
14	Supplies and materials	80 800	29 426	70 000	36 461	66 000	84 804	86 000	86 000		0
15	External printing and binding	40 000	37 226	46 000	44 484	80 800	48 841	84 800	84 800		0
16	Temporary assistance for meetings	149 800	148 788	307 000	302 267	129 081	117 837	129 100	129 100		0
17	Maintenance of premises (including Facility Management and contractual services)	140 000	110 086	126 000	120 132	380 000	287 831	526 000	699 300	e	173 300
18	Rental and maintenance of equipment	141 400	117 887	141 400	140 488	240 000	113 991	207 000	207 000		0
19	Hospitality	3 000	2 481	6 800	4 634	7 100	4 803	7 100	7 100		0
20	Special services (external audit)	3 000	16 000	13 000	13 000	16 400	13 000	16 400	17 700		2 300
21	Library - procurement of books and publications	80 000	88 753	80 000	88 834	80 000	80 984	80 000	78 000		16 000
22	Start-up costs of library	80 000	89 819	80 000	88 889	80 000	87 747	80 000	80 000		0
23	Miscellaneous services and charges (incl.bank charges)	8 000	12 080	80 000	31 787	28 000	19 208	28 000	28 000		0
24	Training					16 400	16 236	30 000	30 000		0
25	Security (contractual services)					137 136	23 313	180 000			-180 000
26											
27	Non-recurrent expenditure										
28											
29	Hospitality (premises related)					8 400	7 879	0	0		0
30	Furniture and equipment										
31	1. Purchase of equipment	80 000	86 804	125 000	124 488	230 000	187 788	248 000	310 000		62 000
32	2. Purchase of special equipment	80 000	80 718	26 000	19 881	17 000	13 987	27 000	30 800		3 800
33											
34	Contingency					879 384	469 870	883 800	894 388	f	38 488
35											
36	Working capital fund				200 000	80 000	250 000	80 000	80 000		0
37											
	Total	5 767 188	4 969 909	6 963 817	6 737 718	7 987 018	6 363 588	8 060 800	7 807 588		-253 488

[a] See annex V of SPLOS/WP.13.

[b] See annexes II and III.

[c] Common staff costs are computed at 33.4 per cent of established post costs (as per United Nations standard salary costs).

[d] Budget information system, inflation factors, version 07.

[e] Deutsche mark (DM) 222,000 for electricity; DM 79,000 for heating; DM 13,000 for water; DM 24,510 for insurance; DM 25,799 for maintenance of technical facilities (Finance Building Authority estimates); euro 50,000 for minor repairs at a maximum of euro 1,000 each (according to ceiling set in the Premises Agreement).

[f] Includes compensation to one ad hoc judge (including travel).

Annex II

Professional staff of the Registry of the Tribunal in 2002

Level	*Function*	*Number of posts*	*2002* *Standard costs (United States dollars)*	*2001* *Standard costs (United States dollars)*
ASG	Registrar	1	129 217	152 942
D-2	Deputy Registrar	1	126 038	143 021
P-5	Chief of Administration	1	100 139	108 857
P-5	Head of Conference and Linguistic Services	1	100 139	108 857
P-4	Librarian	1	93 313	105 019
P-4	Head of Budget and Finance	1	93 313	105 019
P-4	Translator/Reviser	1	93 313	105 019
P-4	Legal Officer	1	93 313	105 019
P-4	Legal Officer	1	93 313	105 019
P-3	Legal Officer/Information	1	76 951	75 910
P-3	Systems Administrator/Database Manager	1	76 951	75 910
P-3	**Translator/Reviser[a] [b]**	**1**	**41 150**	**40 550**
P-2	Contributions Officer/Budget	1	57 222	73 663
P-2	Associate Legal Officer/Research	1	57 222	73 663
P-2	Administrative Officer (Support/Building Management)	1	57 222	73 663
	Total	**15**	**1 288 800**	**1 452 100**

[a] New post.

[b] Budgeted at 50 per cent according to United Nations standard salary costs.

Annex III

General Service staff of the Registry of the Tribunal in 2002

Level	Function	Number of posts	2002 Standard costs (United States dollars)	2001 Standard costs (United States dollars)
Principal level				
	Administrative Assistant (Contributions and Accounts)	1	51 090	65 052
	Computer Systems Assistant	1	51 090	65 052
	Personal Assistant to the President	1	51 090	65 052
	Personal Assistant to the Registrar	1	51 090	65 052
	Administrative Assistant (General Administration)	1	51 090	65 052
	Administrative/Building Coordinator	1	51 090	65 052
Other levels				
	Personnel Assistant	1	39 488	51 386
	Finance Assistant (Accounts Payable/ Payroll)	1	39 488	51 386
	Senior Security Officer	1	39 488	51 386
	Information/Documentation Assistant	1	39 488	51 386
	Conference Service Assistant	1	39 488	51 386
	Secretary to Deputy Registrar	1	39 488	51 386
	Judiciary Support (Conference Typing Assistant)	2	78 975	102 773
	Pension/Tax/Social Security/Distribution Assistant	1	39 488	51 386
	Linguistic/Conference Secretary	2	78 975	102 773
	Security Officer/Driver	1	39 488	51 386
	Library/Documents Assistant	1	39 488	51 386
	Caretaker/Building Superintendent	1	39 488	51 386
	Receptionist	1	39 488	51 386
	Total	**21**	**898 900**	**1 161 100**